

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,476	56.2%
Substitutes	\$80	1.0%
Instructional Paraprofessionals	\$142	1.8%
Pupil-Use Technology	\$91	1.1%
Instructional Materials	\$220	2.8%
Total	\$5,009	62.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$319	4.0%
Library & Media	\$132	1.7%
Extracurricular	\$317	4.0%
Student Health/Services	\$87	1.1%
Curriculum Development	\$0	0.0%
Staff Development	\$2	0.0%
Sabbaticals	\$0	0.0%
Program Management	\$4	0.1%
Therapists, Psychologists	\$234	2.9%
Total	\$1,095	13.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$343	4.3%
Food Service	\$52	0.7%
Safety	\$0	0.0%
Building Upkeep	\$918	11.5%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,313	16.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$341	4.3%
School Office	\$209	2.6%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$550	6.9%

#2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: \$6,971,148

School Enrollment (ADM): 875

School Per Pupil: \$7,967

(See Chart #2a for Comparison to Last Year)

